

POLICY & RESOURCES COMMITTEE - 4 SEPTEMBER 2018

PART I - DELEGATED

7. LEISURE, COMMUNITY & CAPITAL GRANTS REPORT (CED)

1 Summary

1.1 The Committee is asked to agree a change of policy with regards to Leisure & Community and Capital Grants.

1.2 Officers request that the Leisure & Community and Capital Grants budgets be used to commission health and wellbeing projects.

2 Details

2.1 The Council administers a Leisure & Community funding pot of £40,000 per annum and Capital funding pot of £20,000 per annum with the Leisure, Environment & Community Committee responsible for awarding grant applications.

2.2 Officers are required to ring-fence £12,800 of the Leisure & Community budget as part of Service Level Agreements (SLA) the Council has with Roundabout Transport, Home-Start Watford, Three Rivers & Hertsmere and Abbots Langley Youth Project. Officers do not propose any changes to these arrangements with the next review due in 2019.

2.3 The Council also allocate £500 each year from the Leisure & Community budget for a dedicated Three Rivers grant search tool.

2.4 Officers also manage a separate SLA with the Citizens Advice Service (CAS) in Three Rivers worth £257,340 each year.

2.5 Leisure & Community and Capital Grant applications can be made by any not-for-profit organisation with applications assessed against the Council's Strategic Plan.

2.6 Officers have identified that this approach led to the following Leisure, Community and Capital funding allocation over the past 3 years as illustrated below:

Three Rivers District Ward	% Funding allocated	Project Theme	% Funding allocated
Three Rivers Wide	27%	Sports Clubs	35%
Rickmansworth Town	24%	Community	17%
Abbots Langley & Bedmond (with some projects covering Leavesden/Gade Valley)	17%	Education/Learning	13%
Penn and Mill End	11%	Welfare	12%
South Oxhey (with some projects covering Carpenders Park)	7%	Health	7%
Chorleywood North and Sarratt	4%	Transport	5%
Dickinsons	4%	Family	4%
Durrants	3%	Environment	4%
Chorleywood South and Maple Cross	2%	Disability	1%
Oxhey Hall & Hayling	1%	Arts	1%
		Youth	1%

Table 1: Geographical areas and Themes that benefited from grant funding allocated between 2015/16 and 2017/18

- 2.7 Officers were asked to consider a more strategic approach to allocating the budget.
- 2.8 Officers are aware that the Hertfordshire County Council (HCC) Public Health District Offer will end in March 2019 and the ring-fenced Public Health budget will not continue. In the current year the value of this grant is £30,000.
- 2.9 Various projects have benefited from HCC Public Health funding over the past 3 years, including the following:
- 2.9.1 Physical Activity Referral Service (PARS) Project
- 2.9.1.1 Patients with pre-existing health conditions are referred to leisure providers to complete a 12 week programme of physical activity at reduced cost.
- 2.9.1.2 An officer liaises between leisure centre providers and health professionals to create opportunities for the people referred.
- 2.9.1.3 This involves training for leisure centre staff, awareness sessions for GP's. An app was purchased to enable online referrals/electronic management of client progress.
- 2.9.1.4 In 2017/18, 132 people were referred into physical activity sessions with 41 completing the 12 week course.
- 2.9.2 Targeted Physical Activity Programmes
- 2.9.2.1 Officers developed a programme targeting children, people of working age, adults with a disability, older people, people with long-term health conditions and people with a mental health issue.
- 2.9.2.2 Sessions delivered included walking football, walking hockey, dance for dementia, back to netball, park runs and obesity/activity workshops in schools.
- 2.9.2.3 In 2017/18, over 1,000 people participated in the various activities along with the creation of over 100 volunteering opportunities.
- 2.9.2.4 Groups that will be targeted this year include inactive men over 45 years of age, physical activity for people on weight management programmes and swimming courses for stroke survivors.
- 2.9.3 Arts on Prescription Projects
- 2.9.3.1 Following a successful pilot project at the end 2017, officers have developed a new programme called 'Making It/Mini Making It'.
- 2.9.3.2 During the pilot project 6 participants from South Oxhey made 48 attendances over a 10 week period. The sessions focussed on creative writing and photography. Qualitative feedback was very positive with half the participants displaying improved mental wellbeing after 10 weeks using the Warwick Edinburgh scale.
- 2.9.3.3 This year's programme is divided into 3 parts; two of which will target adults with poor mental health in Mill End/South Oxhey and the remaining will target vulnerable families in South Oxhey.
- 2.9.3.4 Specifically the sessions are designed to improve the overall health and wellbeing of vulnerable adults/families who are experiencing mild mental ill health and/or associated conditions or those who are at risk of becoming socially isolated.

- 2.9.3.5 Artists are commissioned to deliver a wide variety of creative activities which also incorporate the outdoors and could culminate in public displays to inspire others.
- 2.9.3.6 Participants are encouraged to agree aims to aspire to/goals to achieve and guided to play and experiment through creativity, which encourages relaxation, stress relief, social interaction and positive wellbeing.
- 2.9.3.7 The project engages up to 10 adults in each 'Making It' project and up to 7 families in 'Mini-Making It'.
- 2.9.4 Community Support Service Mental Health Outreach Worker Project
- 2.9.4.1 The project involves provision of advice, information, onward referral and holistic support to people who are experiencing mental ill health or need help with their mental wellbeing.
- 2.9.4.2 The Council hosts two part-time outreach workers who are employed by Hertfordshire Mind Network.
- 2.9.4.3 A majority of referrals are made by Housing Associations and other Council departments as well as an increasing number of self-referrals.
- 2.9.4.4 In 2017/18 the service received 79 referrals. Following support, 28 clients were discharged with their goals having been met or support no longer required. Many of the service users have significant levels of mental health need.
- 2.10 If these, and other health and wellbeing related projects, were not sustained there could be a reduction in the physical and mental health of some Three Rivers' residents, which would have a wider impact on other aspects of their lives.
- 2.11 This would lead to an increase in demand on various Council services including Antisocial Behaviour, Environmental Health, Housing Needs, Revenues & Benefits and the Customer Service Centre.
- 2.12 In addition this would lead to an increase in demand on NHS, social care and emergency services.

3 Options and Reasons for Recommendations

- 3.1 To agree the requested change to the Council's grants policy detailed in 1.2 for the following reasons:
 - 3.1.1 It would be a more strategic and focused use of public funds which will help to reduce health inequalities within the District.
 - 3.1.2 Opportunities for residents to benefit should be increased and more evenly distributed across the district.
 - 3.1.3 It should reduce the likely demand on various Council services as detailed in 2.11 and on other public services details in 2.12.
 - 3.1.4 The HCC Locality Budget Scheme will continue to provide opportunities for not-for-profit organisations to apply for small/medium amounts of funding.

4 Policy/Budget Reference and Implications

- 4.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policies are the Strategic Plan 2018-2021 (agreed on 20 February 2018) and Get Active – Three Rivers District Council Physical Activity Strategy 2018-2021 (agreed on 11 July 2018).
- 4.2 The recommendations within this report relate to the achievement of the following aims, objectives and performance indicators from the Strategic Plan 2018-21:
- 2.5 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations
 - 2.5.1 Improve and facilitate access to leisure & recreational activities for adults
 - LL31 – number of attendances by adults at leisure venues and activities
 - 2.5.2 Contribute to partnership working to reduce health inequalities
 - CP24 – number of adults achieving at least 30 minutes of physical activity/week
 - 2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities
 - CP26 – funding to the Community and Voluntary sector through leverage, officer advice, match funding and external grants
- 4.3 The recommendations within this report relate to the achievement of the following performance indicators within the Physical Activity Strategy 2018-21:
- KPI 1: Inactive adults aged 16 and over (less than 30 minutes of activity/week)
 - KPI 2: Active adults aged 16 and over (150+ minutes of activity/week)
 - KPI 3: To achieve a year on year increase in the number of adults who have taken part in sport and physical activity at least twice in the last 28 days
- 4.4 The impact of the recommendations on these indicators is:
- LL31 – to increase attendance by adults at leisure venues and activities
 - CP24 – to increase the number of adults achieving at least 30 minutes of physical activity/week
 - CP26 – to attract match funding of circa £72,500 into the district for the Community and Voluntary sector
 - KPI 1 – to reduce the number of inactive adults in Three Rivers
 - KPI 2 - to increase the number of adults achieving 150+ minutes of activity/week
 - KPI 3 – to increase the number of adults who have taken part in sport and physical activity at least twice in the last 28 days

5 Financial Implications

- 5.1 The budget situation is as follows:

LEISURE & COMMUNITY GRANTS	2018/19 £
Budget	40,000
Service Level Agreement Commitment	12,800
WW1 Commemorative Projects	2,500
Small Grants Awarded	920
Grants Online Service Commitment	500
Budget Remaining	23,280

CAPITAL GRANTS	2018/19 £
Budget	20,000

- 5.2 £12,800 of the Leisure & Community budget is ring-fenced as part of Service Level Agreements the Council has with Roundabout Transport, 'Home-Start Watford, Three Rivers & Hertsmere' and Abbots Langley Youth Project.
- 5.3 Due to a previous agreement by the Leisure, Wellbeing & Health Committee, officers may use up to £2,500 from the Leisure & Community budget above for potential WW1 Commemoration Grant Applications for 2018/19.
- 5.4 Officers have awarded £920 worth of Leisure & Community small grants in 2018/19.
- 5.5 The Council pay £500/year from the Leisure & Community budget for a dedicated Three Rivers grant search tool.
- 5.6 The proposed allocation for health and wellbeing projects is therefore:

	2018/19 £	2019/20 £	2020/21 £
Revenue Health and Wellbeing Projects	23,280	26,700	26,700
Capital Health and Wellbeing Projects	20,000	20,000	20,000

6 Public Health Implications

- 6.1 There would be an increase in numbers of Three Rivers' residents whose health and wellbeing benefits from the projects commissioned using the grants budgets.

7 Equal Opportunities Implications

7.1 Relevance Test

Has a relevance test been completed for Equality Impact?	Yes
Did the relevance test conclude a full impact assessment was required?	No

7.2 Impact Assessment

What actions were identified to address any detrimental impact or unmet need?
 No adverse impact is anticipated from implementing the change in policy. The change focuses on reducing health inequalities including people with a disability. Monitoring will continue throughout the life of the strategy to assess if any protected group needs further focussed support or response.

8 Risk Management and Health & Safety Implications

- 8.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.
- 8.2 The subject of this report is covered by the Community Partnerships service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.
- 8.3 There are no risks to the Council in agreeing the recommendation.
- 8.4 The following table gives the risks that would exist if the recommendation is not approved, together with a scored assessment of their impact / likelihood:

Description of Risk		Impact	Likelihood
1	The Herts County Council Public Health District Offer funded projects are not sustained/replaced beyond March 2019	III	D

- 8.5 The above risk is plotted on the matrix below depending on the scored assessments of impact and likelihood, detailed definitions of which are included in the risk management strategy. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood are plotted in the shaded area of the matrix. The remaining risks require a treatment plan.

Likelihood	A						Impact V = Catastrophic IV = Critical III = Significant II = Marginal I = Negligible	Likelihood A = >98% B = 75% - 97% C = 50% - 74% D = 25% - 49% E = 3% - 24% F = <2%
	B							
	C							
	D			1				
	E							
	F							
		I	II	III	IV	V		
Impact →								

- 8.6 In the officers' opinion the new risk above, were it to come about, would seriously prejudice the achievement of the Strategic Plan and is therefore a strategic risk. Progress against the treatment plans for strategic risks is reported to the Executive Committee quarterly. The effectiveness of all treatment plans are reviewed by the Audit Committee annually.

Description of Risk		Service Plan
1	The Herts County Council Public Health-funded projects are not sustained beyond March 2019	Community Partnerships

9 Legal, Staffing, Environmental, Community Safety, Customer Services Centre and Communications & Website

9.1 None specific.

10 Recommendation

10.1 For the unallocated Leisure & Community and Capital Grants budgets to be used to commission health and wellbeing projects.

10.2 For the Leisure, Environment & Community Committee to develop the process for project commissioning.

Report prepared by: Karl Stonebank, Community Partnerships Officer

Data Quality

Data sources:

- Grant Applications, 2015/16 to 2017/18
- Public Health-funded Projects Performance Reports

Data checked by:

- Andy Stovold, Head of Community Partnerships

Data rating:

1	Poor	
2	Sufficient	✓
3	High	